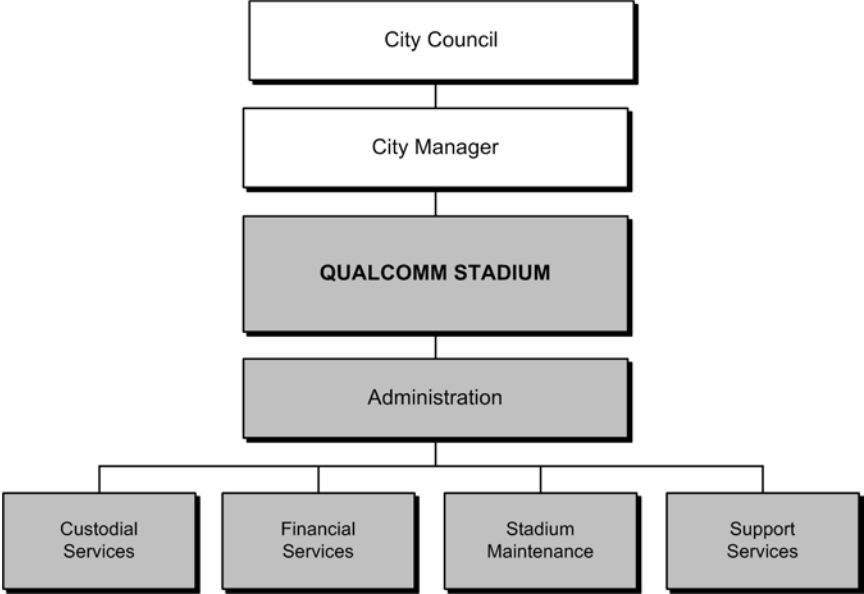


QUALCOMM Stadium



QUALCOMM Stadium



Mission Statement

To provide a first-class facility that is safe, attractive, and has a high-quality playing field for conducting and viewing athletic and entertainment events, and to accomplish this in a cost-effective and efficient manner.

Department Description

QUALCOMM Stadium is one of America's finest multi-purpose sports facilities. It is home to the San Diego Chargers of the National Football League (NFL), college football's San Diego State University Aztecs, and is the site of the annual Holiday Bowl post-season college football game. The Stadium has hosted two All-Star baseball games, three Super Bowls, and numerous special events including Gold Cup Soccer, World Series games, Harvest Crusade, Super Cross races, concerts, and many more.

San Diego Stadium was completed in August of 1967 as a home for the San Diego Chargers at a cost of \$27.5 million. The original seating capacity was 52,000. With the expansion of Major League Baseball, the San Diego Padres played their first game at the Stadium in 1969.

In 1980, the Stadium was posthumously renamed in honor of San Diego Union Sports Editor Jack Murphy.

The Stadium was expanded in 1983 at a cost of \$9.1 million to increase the seating capacity to 60,100. It was expanded again in 1997 at a cost of \$60 million. The expansion in 1997 resulted in increased seating capacity to 71,500. It also included development of Club level seating and air-conditioned lounges, 37 new luxury boxes, a new Jumbotron screen, and a host of other changes.

The former Jack Murphy Stadium was renamed QUALCOMM Stadium in 1997 after the QUALCOMM Corporation contributed \$18 million for naming rights. QUALCOMM Stadium sits on the site known as Jack Murphy Field. In 2002, \$5 million in modifications made the Stadium more accessible to persons with disabilities and the seating capacity was reduced to 70,567.

QUALCOMM Stadium

Division/Major Program Description

Administration

The Administration Division provides overall direction, coordination, and review of Stadium operations. Administration is responsible for event coordination, contract administration, public relations, and marketing.

Custodial Services

Custodial Services provides janitorial services during events; cleanup of the Stadium, suites, and parking lots after events; and regular janitorial services to leased office space at the Stadium.

Financial Services

Financial Services provides contractual reimbursements to the Chargers, funding for Stadium fire insurance, and bond debt and interest payments.

Stadium Maintenance

Stadium Maintenance includes field and landscape, structural, and equipment maintenance. Field and landscape maintenance provides for a high quality playing surface through daily field maintenance, sodding operations, maintenance of the sod farm, and perimeter landscaping. Structural maintenance provides general structural; heating, ventilation, and air conditioning; electrical; and plumbing maintenance, and repair of the Stadium and parking lot. Security services and elevator and escalator maintenance are provided through contractual agreements. Equipment maintenance provides preventive and emergency service to 132 pieces of equipment.

Support Services

Support Services provides purchasing, payroll, event coordination functions, and fiscal and budgetary management.

Service Efforts and Accomplishments

QUALCOMM Stadium is one of three remaining outdoor multi-purpose stadiums in the country. It is the only stadium that has hosted both a Super Bowl and a World Series in the same year. QUALCOMM Stadium continually receives overall customer satisfaction ratings of good to excellent by over 90 percent of respondents. A total of 86.5 million people have attended events inside the Stadium since 1971. Hundreds of thousands more have attended events in the Stadium parking lot.

Future Outlook

In Fiscal Year 2005, QUALCOMM Stadium is looking at the first full fiscal year of operation without the Padres. Staffing is now at a greatly reduced level and resources have been reallocated to handle facility management.

In December of 2003, the Stadium added a marketing budget and hired a new marketing manager to begin the process of seeking new events to fill out the inventory of available dates created by the Padres' departure. A marketing plan is underway with the input of the Stadium Advisory Board, the General Manager and the Marketing Director to secure new and different types of events for the upcoming year. Already, there are plans in place to join forces with Centerplate, the Stadium's food and beverage provider, to promote usage in the clubs and concourses. Meetings have been held with key City and county resources such as the San Diego Convention and Visitors Bureau and the Sports Commission to jointly seek new events.

QUALCOMM Stadium

Budget Dollars at Work

2,819,044 Turnstile attendance in calendar year 2003

70,567 Seating capacity for football

18,500 Parking spaces

QUALCOMM Stadium				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	50.58	35.33	21.33	(14.00)
Personnel Expense	\$ 4,158,977	\$ 2,999,395	\$ 2,325,929	\$ (673,466)
Non-Personnel Expense	\$ 19,280,630	\$ 18,542,360	\$ 17,517,831	\$ (1,024,529)
TOTAL	\$ 23,439,607	\$ 21,541,755	\$ 19,843,760	\$ (1,697,995)

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
STADIUM OPERATING FUND			
QUALCOMM Stadium			
Administration	4.58	3.83	3.33
Custodial Services	11.25	7.12	3.00
Stadium Maintenance	29.75	20.88	13.00
Support Services	5.00	3.50	2.00
Total	50.58	35.33	21.33

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
STADIUM OPERATING FUND			
QUALCOMM Stadium			
Administration	\$ 518,906	\$ 521,475	\$ 613,270
Custodial Services	\$ 1,716,418	\$ 1,023,730	\$ 1,011,082
Financial Services	\$ 14,544,686	\$ 14,612,622	\$ 13,585,349
Stadium Maintenance	\$ 5,551,956	\$ 4,281,544	\$ 3,645,512
Support Services	\$ 1,107,641	\$ 1,102,384	\$ 988,547
Total	\$ 23,439,607	\$ 21,541,755	\$ 19,843,760

QUALCOMM Stadium

Significant Budget Adjustments

STADIUM OPERATING FUND

QUALCOMM Stadium	Positions		Cost
Salary and Benefit Adjustments	0.00	\$	198,350
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.			
Support for Contractual Services	0.00	\$	570,400
Due to the reduction in staffing, resulting from the Padres' departure, the Stadium will need to contract out services that were formerly handled in-house. Contractual services increases are for asphalt repairs, and maintenance services needed due to the large volume of Stadium parking lot events per year.			
Staffing for Landscaping Maintenance	0.50	\$	25,101
The addition of 0.50 Grounds Maintenance Worker II, due to the discontinuation of a landscaping contract.			
Support for Information Technology	0.00	\$	1,854
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.			
Support for Memorandum of Understanding (MOU) with Information Technology & Communications Department	0.00	\$	(1,469)
Various Stadium operating expenses have been reduced due to the Padres' departure, and the decrease in the number of events being held inside the Stadium. As a result, an MOU with the Information Technology & Communications Department was reduced.			
Reduction to Hourly Wages	0.00	\$	(70,488)
Various Stadium operating expenses have been reduced due to the Padres' departure, and the decrease in the number of events being held inside the Stadium.			
Non-Discretionary	0.00	\$	(517,231)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Reduction of Vacant Budgeted Positions	(14.50)	\$	(875,287)
Reduction of 14.50 vacant positions due to the Padres' departure, and the reduction of the number of events being held inside the Stadium.			

QUALCOMM Stadium

Significant Budget Adjustments

STADIUM OPERATING FUND

QUALCOMM Stadium	Positions	Cost
Reduction to Supplies and Services	0.00	\$ (1,029,225)

Various Stadium operating expenses have been reduced due to the Padres' departure, and the decrease in the number of events being held inside the Stadium.

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 3,382,898	\$ 2,346,535	\$ 1,824,291
Fringe Benefits	\$ 776,079	\$ 652,860	\$ 501,638
SUBTOTAL PERSONNEL	\$ 4,158,977	\$ 2,999,395	\$ 2,325,929
NON-PERSONNEL			
Supplies & Services	\$ 17,308,896	\$ 17,264,829	\$ 16,418,312
Information Technology	\$ 77,299	\$ 98,231	\$ 102,719
Energy/Utilities	\$ 1,827,735	\$ 1,112,600	\$ 930,100
Equipment Outlay	\$ 66,700	\$ 66,700	\$ 66,700
SUBTOTAL NON-PERSONNEL	\$ 19,280,630	\$ 18,542,360	\$ 17,517,831
TOTAL	\$ 23,439,607	\$ 21,541,755	\$ 19,843,760

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average administrative cost per stadium and parking lot event	\$1,674	\$1,682	\$ 2,246
Average clean-up cost per guest	\$0.49	\$0.51	\$ 0.84
Average field and landscape maintenance cost per field event	\$7,128	\$9,667	\$ 23,153
Average structural maintenance cost per seat	\$64	\$47.97	\$ 40.80

QUALCOMM Stadium

Salary Schedule

STADIUM OPERATING FUND

QUALCOMM Stadium

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	0.50	0.00	\$ -	\$ -
1107	Administrative Aide II	1.00	1.00	\$ 46,228	\$ 46,228
1273	Building Maintenance Supv	0.50	0.00	\$ -	\$ -
1274	Building Supv	1.00	1.00	\$ 44,125	\$ 44,125
1280	Building Service Technician	6.50	0.00	\$ -	\$ -
1288	Carpenter	1.00	1.00	\$ 47,982	\$ 47,982
1389	Custodian II	1.50	1.00	\$ 28,718	\$ 28,718
1437	Equipment Mechanic	1.00	1.00	\$ 48,834	\$ 48,834
1452	Motive Service Technician	0.50	0.00	\$ -	\$ -
1468	Grounds Maintenance Worker II	0.50	1.00	\$ 33,703	\$ 33,703
1535	Clerical Assistant II	0.75	0.75	\$ 32,748	\$ 24,561
1648	Payroll Specialist II	1.00	1.00	\$ 38,254	\$ 38,254
1666	Plant Process Control Electrician	1.50	1.00	\$ 56,075	\$ 56,075
1675	Plumber	1.50	1.00	\$ 51,059	\$ 51,059
1810	Refrigeration Mechanic	1.00	1.00	\$ 51,188	\$ 51,188
1826	Safety Representative II	0.50	0.00	\$ -	\$ -
1876	Executive Secretary	0.29	0.29	\$ 48,366	\$ 14,026
1892	Stadium Turf Manager	1.00	1.00	\$ 66,918	\$ 66,918
1893	Sr Stadium Groundskeeper	1.00	1.00	\$ 45,708	\$ 45,708
1894	Stadium Groundskeeper	4.00	2.00	\$ 41,542	\$ 83,084
1897	Stadium Maintenance Supv	0.50	0.00	\$ -	\$ -
1898	Stadium Maintenance Technician	3.00	2.00	\$ 41,681	\$ 83,361
1899	Stock Clerk	0.50	0.00	\$ -	\$ -
1902	Storekeeper I	0.50	0.00	\$ -	\$ -
1919	Supv Custodian	1.00	1.00	\$ 34,144	\$ 34,144
1985	Welder	1.00	1.00	\$ 48,967	\$ 48,967
2153	Deputy City Manager	0.29	0.29	\$ 170,979	\$ 49,584
2216	Facility Manager	1.00	1.00	\$ 115,810	\$ 115,810
2270	Program Manager	1.00	1.00	\$ 83,679	\$ 83,679
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 3,283
	Overtime Budgeted	0.00	0.00	\$ -	\$ 225,000
	Temporary Help	0.00	0.00	\$ -	\$ 500,000
	Total	35.33	21.33	\$	1,824,291
QUALCOMM STADIUM TOTAL		35.33	21.33	\$	1,824,291

QUALCOMM Stadium

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	21.33	21.33	21.33	21.33	21.33	21.33
Personnel Expense	\$ 2,325,929	\$ 2,395,707	\$ 2,467,578	\$ 2,541,605	\$ 2,617,854	\$ 2,696,389
Non-Personnel Expense	\$ 17,517,831	\$ 18,043,366	\$ 18,584,667	\$ 19,142,207	\$ 19,716,473	\$ 20,307,967
TOTAL EXPENDITURES	\$ 19,843,760	\$ 20,439,073	\$ 21,052,245	\$ 21,683,812	\$ 22,334,327	\$ 23,004,356

QUALCOMM Stadium

Fiscal Years 2006-2010

No major projected requirements.

QUALCOMM Stadium

Revenue and Expense Statement

STADIUM OPERATING FUND 10330

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL ⁽¹⁾
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 86,847	\$ 83,931	\$ 541,990
Prior Year Reserves	\$ -	\$ 1,264,343	\$ 716,042
TOTAL BALANCE	\$ 86,847	\$ 1,348,274	\$ 1,258,032
REVENUE			
Aztecs	\$ 251,250	\$ 268,000	\$ 201,000
Chargers	\$ 6,900,000	\$ 6,740,000	\$ 6,675,737
Interest	\$ 45,000	\$ 60,000	\$ 35,000
Midway/Sports Arena Leases	\$ 2,610,641	\$ 3,068,554	\$ 3,223,545
Other Operating Revenue	\$ 231,500	\$ 280,500	\$ 274,000
Padres	\$ 4,455,000	\$ 2,490,000	\$ -
Special Events	\$ 2,357,050	\$ 2,591,200	\$ 2,822,000
Transfer from Other Funds	\$ 6,586,250	\$ 6,000,000	\$ 6,000,000
TOTAL REVENUE	\$ 23,436,691	\$ 21,498,254	\$ 19,231,282
TOTAL BALANCE AND REVENUE	\$ 23,523,538	\$ 22,846,528	\$ 20,489,314
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Total Capital Improvements Program	\$ 625,400	\$ 625,400	\$ 500,000
TOTAL CIP EXPENSE	\$ 625,400	\$ 625,400	\$ 500,000
OPERATING EXPENSE			
Bond Debt and Interest Payment	\$ 5,406,657	\$ 5,404,997	\$ 5,771,703
Chargers Rent Rebate	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
General Government Expense	\$ 318,823	\$ 265,947	\$ 183,491
Operating Expense	\$ 11,088,727	\$ 9,245,411	\$ 7,388,566
Prior Year Expense	\$ -	\$ 855,031	\$ -
TOTAL OPERATING EXPENSE	\$ 22,814,207	\$ 21,771,386	\$ 19,343,760
TOTAL EXPENSE	\$ 23,439,607	\$ 22,396,786	\$ 19,843,760

QUALCOMM Stadium

Revenue and Expense Statement

STADIUM OPERATING FUND 10330

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL ⁽¹⁾
RESERVE			
Reserve for Encumbrances	\$ -	\$ 409,312	\$ -
TOTAL RESERVE	\$ -	\$ 409,312	\$ -
TOTAL RESERVE	\$ -	\$ 409,312	\$ -
 BALANCE	 \$ 83,931	 \$ 40,430	 \$ 645,554
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 23,523,538	\$ 22,846,528	\$ 20,489,314

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

⁽¹⁾ The revenue and expense in the Fiscal Year 2005 Final column does not reflect the recent amendments to the contract between the City and the San Diego Chargers, approved by the City Council on July 12, 2004. This change will be reflected in the Fiscal Year 2006 Proposed Budget.